

Health and Wellness

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Gene Zwozdesky, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Health and Wellness and has no other budgetary reporting entities. The focus and role of Health and Wellness is strategic in developing policy, setting standards and regulations, ensuring accountability, and pursuing innovations on behalf of Albertans.

Health and Wellness' mission is to set policy and direction to lead, achieve and sustain a responsive, integrated and accountable health system. Its core business is: leadership and governance.

The ministry also provides strategic direction to Alberta Health Services in regard to its role in delivering health services throughout the province.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Effective health system accountability

Priority Initiatives:

- 1.1 Ensure effective governance and accountability of the health system by clarifying the roles, relationship and responsibilities of the ministry and Alberta Health Services; providing health system policy direction; and strengthening the measurement and reporting of health system performance.
- 1.2 Lead the health capital planning process and ensure immediate service delivery enhancements and activities in *Alberta's 5-Year Health Action Plan* are implemented.
- 1.3 Implement *Alberta's Health Research and Innovation Strategy* focusing on improving wellness and innovative health service delivery.
- 1.4 Implement next steps of the *Putting People First* report, including advancement of the *Alberta Health Act*, a Public Engagement Framework, a Health Charter for Alberta and a Health Advocate.

Performance Measure	Last Actual 2010	Target 2011-12	Target 2012-13	Target 2013-14
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	61%	65%	66%	68%

Goal Two: Strengthened public health and healthy living

Priority Initiatives:

- 2.1 Develop an all hazards approach to emergency preparedness planning.
- 2.2 Develop and implement provincial strategies focused on the core public health pillars:
 - Environmental Public Health Strategic Plan;
 - Provincial Communicable Disease and Outbreak Management Strategy;
 - Provincial Surveillance and Assessment Strategy;
 - Addiction and Mental Health Strategy Implementation;
 - Provincial Screening Strategy; and
 - *Public Health Act* Review.
- 2.3 Implement a wellness framework for Albertans.
- 2.4 Develop an Aboriginal Health Strategy in consultation with Alberta Health Services and Alberta's First Nations communities.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a Smoking: Prevalence of smoking:				
• Alberta youth aged 12 to 19 years	13%	9%	9%	8%
• Young adults aged 20 to 24 years	25%	24%	23%	22%
	(2009)			
2.b Influenza immunization: Percentage of Albertans who have received the recommended seasonal influenza immunization:				
• Seniors aged 65 and over	55%	75%	75%	75%
	(2009-10)			
• Children aged 6 to 23 months	43%	75%	75%	75%
	(2008-09)			
• Residents of long-term care facilities	95%	95%	95%	95%
	(2008-09)			
2.c Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	373.4	330	320	310
• Gonorrhea	42.8	50	45	40
• Syphilis	7.5	6.5	6.0	5.8
	(2009)			

Goal Three: Appropriate health workforce utilization

Priority Initiatives:

- 3.1 Strengthen the primary health care system.
- 3.2 Improve access to clinical care and treatment through strategies such as managing wait times, achieved through efficient and effective use of available workforce, clinical facilities, and new and existing technologies.
- 3.3 Expand the role of pharmacists to help manage medications and provide injections.
- 3.4 Provide appropriate access to services across the continuum of care by increasing coordination of health and social support systems.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	62%	68%	70%	73%

Goal Four: Excellence in health care

Priority Initiatives:

- 4.1 Lead the introduction, further integration and management of new and existing technologies for use by health system providers, researchers and administrators.
- 4.2 Develop and implement Alberta's provincial plan for cancer care.
- 4.3 Further implement the Health Technology Assessment processes to support evidence-based decision-making.
- 4.4 Reduce continuing care wait times by implementing the *Continuing Care Strategy* and expanding home care options and community capacity for supportive living.
- 4.5 Continue to achieve lower drug prices through a generic price policy, product listing agreements and collaboration with other jurisdictions.
- 4.6 Continue to implement the Provincial Framework for Emergency Medical Services.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
4.a Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	9% (2010)	9%	9%	7%
4.b Continuing care:				
• Number of persons waiting in an acute care hospital bed for continuing care	777	375	350	300
• Number of persons waiting in the community for continuing care	1,233 (2009-10)	900	850	800
4.c Wait time for hip replacement surgery: 90th percentile wait time in weeks	35 weeks (2009-10)	27 weeks	22 weeks	18 weeks
4.d Wait time for knee replacement surgery: 90th percentile wait time in weeks	49 weeks (2009-10)	35 weeks	28 weeks	21 weeks
4.e Wait time for cataract surgery: 90th percentile wait time in weeks	41 weeks (2009-10)	30 weeks	25 weeks	19 weeks
4.f Alberta Netcare: Number of care providers accessing Alberta Netcare	39,866 (2009-10)	45,229	50,657	56,229
4.g Physician utilization of electronic medical records: Percentage of community physicians using the Electronic Medical Record in their clinic	46% (2009-10)	60%	70%	90%
4.h Generic drug spending in Alberta: Community dispensed percentage of generic prescription drugs in Alberta	36.6% (2009)	38%	40%	41%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
REVENUE						
Transfer from Alberta Cancer Prevention Legacy Fund	21,874	25,000	25,000	25,000	25,000	25,000
Transfers from Government of Canada						
Canada Health Transfer	2,260,243	2,030,194	2,159,583	2,266,219	2,382,718	2,512,902
Wait Times Reduction	27,316	27,380	27,262	27,356	27,492	27,656
Other Health Transfers	41,600	14,877	14,822	8,113	2,010	1,260
Premiums, Fees and Licences						
Supplementary Health Benefit Premiums	42,305	104,100	57,603	57,603	57,603	57,603
Other	262	190	186	6	6	6
Other Revenue						
Refunds of Expense	113,707	94,500	111,450	95,500	95,700	95,700
Miscellaneous	6,448	15,954	14,128	654	654	654
Consolidation Adjustments	(21,874)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total Revenue	2,491,881	2,287,195	2,385,034	2,455,451	2,566,183	2,695,781
EXPENSE						
Program						
Alberta Health Services Base Operating Funding	7,745,123	9,088,885	9,088,885	9,634,221	10,212,278	10,671,834
Alberta Health Services One-Time Operating Funding	343,000	759,000	527,000	-	-	-
Health Quality Council of Alberta	4,026	3,623	3,623	4,026	4,026	4,026
Physician Compensation and Development	3,017,039	3,330,600	3,309,600	3,345,526	3,331,948	3,345,478
Allied Health Services	59,872	59,088	57,088	63,636	69,488	75,518
Human Tissue and Blood Services	148,423	158,902	158,902	158,902	163,902	168,902
Drugs and Supplemental Health Benefits	901,671	966,865	956,565	1,040,582	1,136,258	1,246,240
Community Programs and Healthy Living	108,200	165,870	138,170	178,118	169,705	171,395
Support Programs	134,474	190,438	329,383	250,232	231,066	267,153
Information Systems	102,099	127,899	105,239	130,174	133,409	136,699
Ministry Support Services	47,860	58,016	49,016	57,574	57,797	59,632
Infrastructure Support	103,560	96,300	71,234	59,100	62,569	45,600
H1N1 Pandemic Response	80,156	-	-	-	-	-
Cancer Research and Prevention Investment	21,874	25,000	25,000	25,000	25,000	25,000
Consolidation Adjustments	-	(200)	(350)	(200)	(200)	(200)
Total Expense	12,817,377	15,030,286	14,819,355	14,946,891	15,597,246	16,217,277
Gain (Loss) for Inventory Write-downs	(11,321)	-	-	-	-	-
Net Operating Result	(10,336,817)	(12,743,091)	(12,434,321)	(12,491,440)	(13,031,063)	(13,521,496)

CAPITAL INVESTMENT BY PROGRAM

Community Programs and Healthy Living	36,080	48,400	48,400	55,340	47,226	47,226
Information Systems	22,887	30,000	21,000	30,000	30,000	30,000
H1N1 Pandemic Response	10,567	-	-	-	-	-
Ministry Support Services	21	-	-	-	-	-
Total	69,555	78,400	69,400	85,340	77,226	77,226